

OTHER PROJECTS



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	OP202	NEW CIP NO	21452020	INITIALLY SCHEDULED:	07/01/2003
TITLE:	CIP Advanced Planning			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Elizabeth Chopp

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$985,000	\$745,000		\$60,000	\$57,000	\$60,000	\$63,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$985,000	\$745,000		\$60,000	\$57,000	\$60,000	\$63,000	\$0

FINANCING SOURCES:								
GASTAX	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
RCT	\$70,000	\$70,000		\$0	\$0	\$0	\$0	\$0
SEWERSRV	\$15,000	\$0		\$15,000	\$0	\$0	\$0	\$0
SPCSEWER	\$225,000	\$225,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$625,000	\$400,000		\$45,000	\$57,000	\$60,000	\$63,000	\$0
TRKSEWER	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$985,000	\$745,000		\$60,000	\$57,000	\$60,000	\$63,000	\$0

DESCRIPTION: Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds.

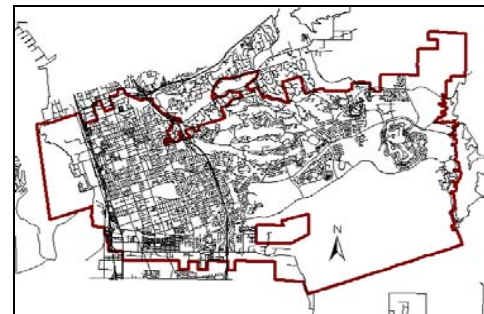
JUSTIFICATION: Such projects are necessary in order for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner.

SCHEDULING: On-going.

STATUS: This is an on-going effort. It is anticipated that Advance Planning staff will continue to work on development of the Infrastructure Deficiency Database and investigations involving pavement rehabilitation, pedestrian improvements, drainage deficiencies and water and wastewater issues, as well as development of the utility undergrounding program.

BUDGET EFFECT: There has been a significant drop in the available funding sources for this project due to budgetary constraints.

VICINITY MAP:



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CIP NO:	OP203	NEW CIP NO	21452030	INITIALLY SCHEDULED:	07/01/2004
TITLE:	Property Easement Studies			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Rick Ryals

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$61,000	\$61,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$61,000	\$61,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$11,000	\$11,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$61,000	\$61,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Right-of-way Support Services and professional expertise on property, easements and right of way issues within the City.

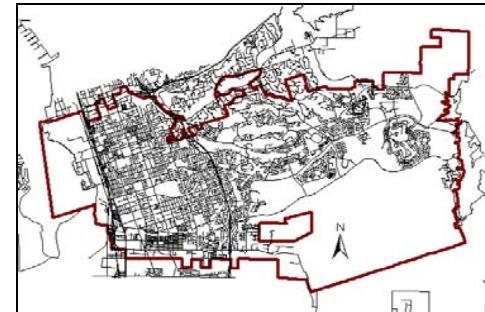
JUSTIFICATION: The City frequently receives inquiries from the public regarding easements on private property, as well as inquiries from various City departments regarding property ownership and right-of-way issues. This study will provide for information required to address such inquiries.

SCHEDULING: See Status.

STATUS: On-going.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	OP205	NEW CIP NO	21462050	INITIALLY SCHEDULED:	07/01/2005
TITLE:	Purchase C & R Equipment			DEPARTMENT:	Public Works
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	C & R Manager

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFCORP	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Purchase of a skyjack platform lift (scissors lift) and plumbing camera.

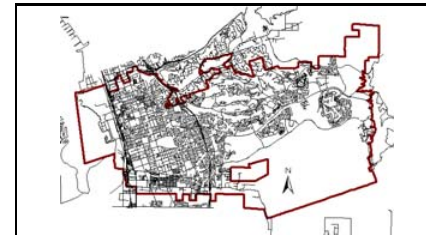
JUSTIFICATION: These pieces of equipment are necessary to maintain the City's new facilities.

SCHEDULING: See Status.

STATUS: Purchases made in FY06 through FY09. (99% complete).

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	OP212	NEW CIP NO: 21492100	INITIALLY SCHEDULED:	07/01/2008
TITLE:	OP212 Downtown Parking District Improvements		DEPARTMENT:	Redevelopment & Housing
COMMUNITY PLAN AREA:	Town Center II Project Area		PROJECT MANAGER:	Diem Do

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$8,000	\$0		\$8,000	\$0	\$0	\$0	\$0
4. Construction	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0
TOTALS	\$83,000	\$0		\$83,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
METER	\$83,000	\$0		\$83,000	\$0	\$0	\$0	\$0
TOTALS:	\$83,000	\$0		\$83,000	\$0	\$0	\$0	\$0

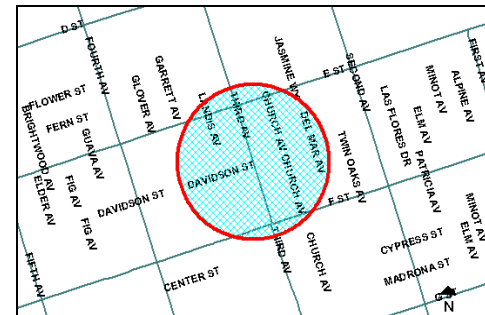
DESCRIPTION: This project will provide for improvements within the Downtown Parking District, including resurfacing of parking lots, lighting, signage, landscaping, etc.

JUSTIFICATION: Revenues generated from the Parking District need to be utilized for improvements to the District. There has been significant deferred maintenance in the District, specifically in the public parking lot and equipment utilized in the District.

SCHEDULING: Design to begin in FY 2008-09 with construction thereafter.

STATUS: Parking lots are currently being assessed.

BUDGET EFFECT: Improvements will reduce levels of maintenance required.

VICINITY MAP:

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CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	OP213	NEW CIP NO	21472130	INITIALLY SCHEDULED:	06/19/2007
TITLE:	CDFD Urban Shade Tree Project			DEPARTMENT:	Public Works
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Paul Sirois

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. landscaping	\$212,875	\$212,875		\$0	\$0	\$0	\$0	\$0
TOTALS	\$212,875	\$212,875		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GRANT	\$212,875	\$212,875		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$212,875	\$212,875		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The Urban Shade Tree project expands the City's urban forests by planting a total of 1,275 new trees along older residential streets, canyon parkways and within park areas over the next couple of years.

JUSTIFICATION: These trees will provide long-term environmental benefits to the community by mitigating Urban Heat Island Effects, improving air quality, reducing urban runoff, and expanding wildlife habitat. The project also focuses on fostering public support and stewardship of urban forests within the community. Through public tree planting events, "Adopt-A-Tree Pledges", and public meeting presentations, the program will involve participation from over 400 residents contributing nearly 1,400 volunteer hours.

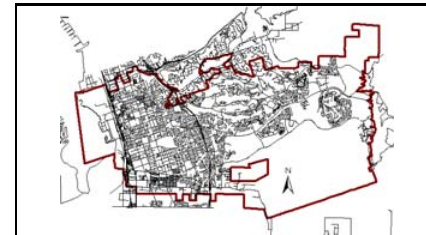
The Department of Conservation & Environmental Services and the Public Works Department submitted a joint grant proposal to the California Department of Forestry and Fire Protection in July 2006 to expand the City's urban forests. The proposed Urban Shade Tree project entails planting 1,275 canopy-forming trees along older residential streets, canyon parkways and within park areas over the next two years.

SCHEDULING: See status.

STATUS: On-going.

BUDGET EFFECT:

VICINITY MAP:



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CIP NO:	OP214	NEW CIP NO: 21492140	INITIALLY SCHEDULED:	07/01/2008
TITLE:	Parking Meter Replacement Program		DEPARTMENT:	Finance
COMMUNITY PLAN AREA:	Western City		PROJECT MANAGER:	Nadine Mandery / Diem Do

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. meters	\$206,860	\$0		\$206,860	\$0	\$0	\$0	\$0
6. installation	\$34,500	\$0		\$34,500	\$0	\$0	\$0	\$0
TOTALS	\$241,360	\$0		\$241,360	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
METER	\$107,860	\$0		\$107,860	\$0	\$0	\$0	\$0
RDABF/TC	\$121,364	\$0		\$121,364	\$0	\$0	\$0	\$0
TCPARK	\$12,136	\$0		\$12,136	\$0	\$0	\$0	\$0
TOTALS:	\$241,360	\$0		\$241,360	\$0	\$0	\$0	\$0

DESCRIPTION: The Parking Meter Replacement Program will replace single mechanical meters with electronic meters (on streets) and replace single meters with multi-space meters (in lots) along the 3rd Avenue Parking District.

JUSTIFICATION: In December 2007, Council accepted the Downtown Parking Management Study and approved a rate increase for the parking meters. The study also recommended the use of multi-space meters in the parking lots.

SCHEDULING: See Status.

STATUS: Request for Proposal in progress.

BUDGET EFFECT: Potential increase in revenue due to rate increase for parking meters.

VICINITY MAP:

